

Project Summary and Justification

Department	Mayor
Division	Aging

Project 1 Northeast Aging Services Center New Construction

Aging Services has operated a center at 6310 Platte Avenue since July 1987. Plans for expansion have been included in the CIP since 1996. The center has become more actively used by the community with special programming routinely reaching maximum capacity and requests by participants for activities which cannot be accommodated in the space available. Aging Services believes this is an ideal opportunity to consider alternatives to expansion. A new building, designed with the needs of current and future 60+ northeast area seniors could offer, in one location, all the existing programs and more. A built-to-specifications facility offers the option for revenue producing activities through rental for community events. The existing site has potential for purchase by a local business, putting it back on the tax rolls.

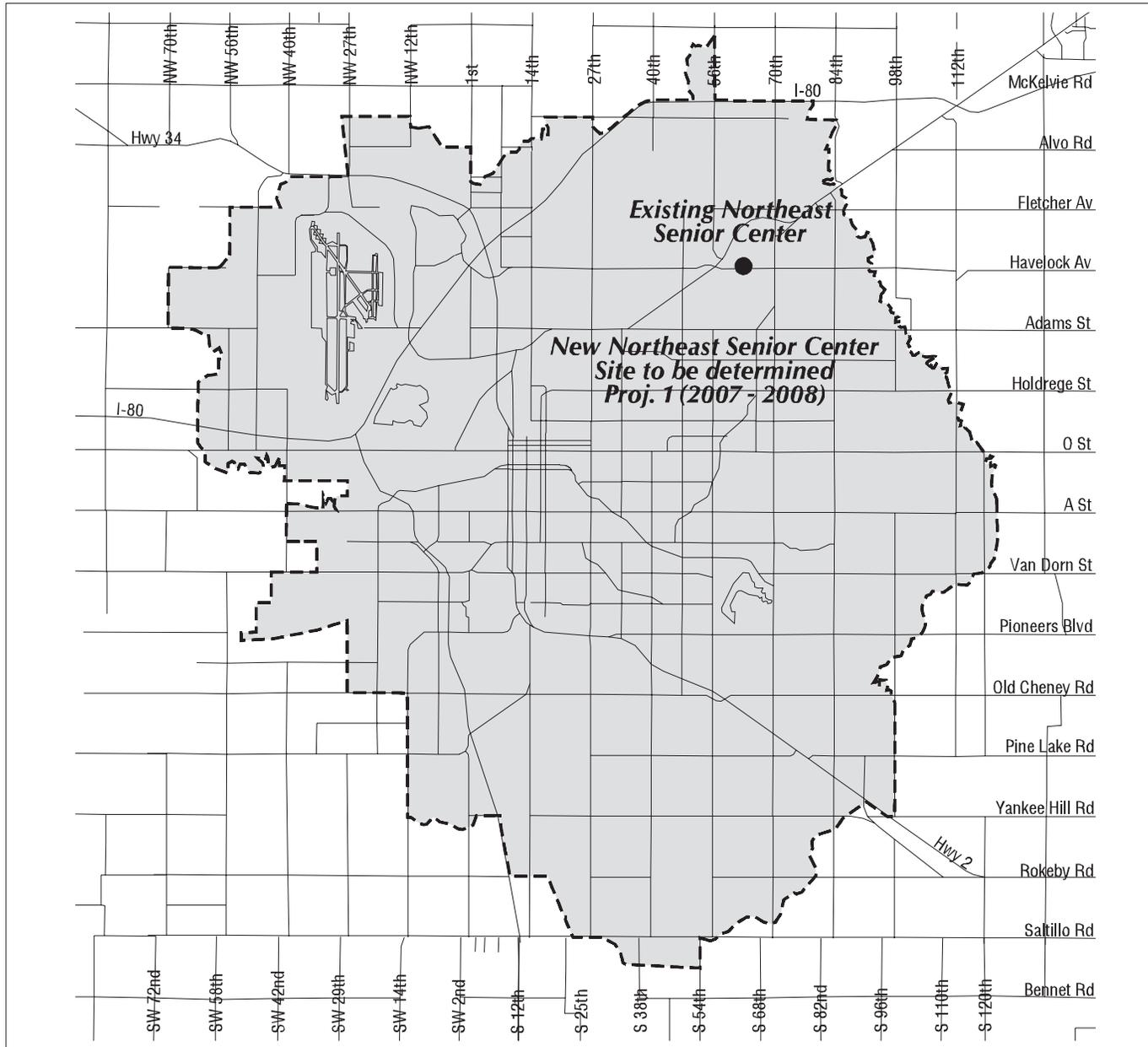
The initial plan includes a full size gymnasium which can be used for basketball, exercise classes, dances, and parties such as anniversaries, birthdays and family reunions. These activities offer opportunities for rental income. Two unisex bathrooms each contain a shower, eliminating the need for locker rooms. A therapy pool is being considered but is not in the initial plan. A dining room that will seat one hundred at round tables will adjoin a finishing kitchen which allows more flexibility for congregate meals as well as special events. We envision high interest in physical fitness and have included an exercise room with cardio-machines, weights, benches and pilates equipment. Parking for fifty cars, a covered portico to allow participants to enter without regard to weather concerns and a patio in the sun with seating for at least twenty are also in our plans.

Our goal is to make this a facility in which we will find participants present throughout the day, socializing, learning, eating and engaging in activities that improve their mental and physical health and quality of life. We also believe that this area of Lincoln would utilize a center for community activities as we have many inquiries seeking gymnasium space. This plan assumes that the existing senior centers in this quadrant (Maxey, First United and Northeast) will close and these revenues and expenses will be rolled into the finances of the new center.

The location would be in the northeast quadrant of the city. Land currently owned by the city on the east edge of Mahoney Park is being considered. Fundraising would be required to cover costs not supplied by the City of Lincoln general revenue budget and Lancaster County.

Project 2 New Aging Services Center in Southwest Lincoln

Following a successful project in the northeast quadrant of the city, a similar project will be planned for the southwest quadrant. We estimate developing preliminary plans in FY 2009-2010.



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



List of Projects

Department: Mayor/ Aging

Project
Number Project Title

- 1 Northeast Aging Services Center New Construction
- 2* New Aging Services Center in Southwest Lincoln

*Indicates project is NOT shown on the map.

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: MAYOR
 DIVISION: LINCOLN AREA AGENCY ON AGING

FORM A

(1)	(2)	(3)	(4)													
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)													
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS		
1	Construction of a new Aging Services Center in northeast Lincoln	B			225.0	GR			115.0	GR						
	a) Land, site development, construction, and contingencies and fees				225.0	CO			115.0	CO						
	b) Furniture and Fixtures				400.0	OF			1,403.9	OF						
	TOTAL PROJECT 1				850.0				1,933.9							
2	Preliminary design of an Aging Services Center in southwest Lincoln	C							50.0	GR						
									5.6	CO						
	TOTAL PROJECT 2								55.6							
Funding Source Breakdown:																
	GR (General Revenue)				225.0			115.0		50.0						
	CO (Lancaster County)				225.0			115.0		5.6						
	OF (Other Financing - Sale of Current Building)				400.0											
	OF (Other Financing - Fundraising)							1,703.9								
	Division Totals				850.0			1,933.9		55.6						

(5)	(6)	(7)		(8)	(9)	(10)	(11)					(1)
SIX YEARS (000's)	COST BEYOND 2011-2012 (000's)	PRIOR APPROPRIATIONS (000's)		TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)					PROJ. NO.
		YEAR	FS				PRELIM PLANS	FINAL PLANS	LAND ACQUI- TION	CONST	EQUIP / FURNISH	
												1
2,783.9	None	None		2,783.9	GCP	2			289.9	2,194.0	300.0	
												2
55.6	Unknown	None		55.6	GCP	1	55.6					
390.0												
345.6												
400.0												
1,703.9												
2,839.5												

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